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MEMORANDUM FOR: Executive Committee Members

FROM : Director, Office of Policy and Planning

SUBJECT : CIA's Long Range Planning Process

1. The long-range planning process that the Executive Committee adopted last year brought needed attention to specific, important management problems and resulted in guidance for the development of the 1983 budget request. There was general agreement that this process should continue to identify and study Agency-wide planning issues. The on-going 1985 Intelligence Capabilities Study, being prepared on an Intelligence Community basis for NSC review, and the Intelligence Community's new target-oriented Capabilities Program and Budget System place primary management focus on changes in capabilities against intelligence targets. As this approach will require a major shift in the manner in which the Agency develops and presents its budget, so it will require a major change in our approach to long-range planning if such planning is to be relevant to a multi-year budget process. This paper presents a concept for long-range planning that is intended to provide guidance to the new budgetary system. The DDCI has reviewed the proposal and generally approves the new approach. Before proceeding, however, he wishes to have the views of the Executive Committee.

2. At the Community level, a Capabilities Program Budget System has been recently established. This system is intended to focus attention on changes in intelligence capabilities against the comprehensive set of intelligence targets and subjects (attached) in a manner that will provide cross-program visibility of current and proposed capabilities and will permit multi-year budgetary commitments. Within the Agency, this system could materially assist in bringing a greater degree of substantive attention to budgeting issues.

3. The Agency needs to adopt a planning process that will lead the seven-year budgeting process by providing a long-range (i.e., ten-year) view of the objectives, priorities, and capabilities for each of these target/subject categories. As an example, the Agency should establish a CIA Africa Program which will define the Agency's objectives and priorities against African intelligence targets ten years ahead; describe the collection, analytical, and support capabilities required to meet these objectives; and develop the resource and programmatic steps that would be necessary to attain these capabilities by 1992. Similar ten-year programs would be established for each of the Target/Subject categories in the Capabilities Program and Budget System. Thus, the planning process would be concerned with identifying long-term goals, priorities, and capabilities, and the budgetary process would be concerned with developing and executing a program to meet these goals; both processes to be cast in compatible language so that the planning process can be brought to bear directly on the budgetary process.

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4. Implicit in this approach is the concept that CIA's long-range planning is a major component of the DCI's responsibilities for Intelligence Community planning. The particular responsibilities assigned to the Agency and the special capabilities that it has or could achieve could well result in somewhat different emphases being placed on certain intelligence activities by CIA, but in a manner consistent with overall Community goals.

5. The end result of the planning process is guidance to budgetary formulation and program execution. To ensure that this strategic planning is kept current, an annual planning cycle would be established. This cycle might logically proceed by the following stages:

a. Determination of CIA's long-range objectives and priorities for each subject/target program, including counterintelligence and covert action. The D/NFAC would be expected to establish the intelligence objectives and priorities for the subject/target programs based on Intelligence Community-level guidance. The DDO would be expected to establish the objectives and priorities for the counterintelligence and covert action programs.

b. Determination of the collection, processing and analytic capabilities that would be required to meet the objectives and priorities of each of these programs. The D/NFAC, DDO and DDS&T would be expected to make this determination.

c. Determination of the administrative and research and development capabilities that would be required to support these program goals. The DDA and the DDS&T would be expected to make these determinations, in consultation with the other Deputy Directors.

d. Determination by the Executive Committee as a whole on overall direction and priorities for all of these Agency programs. This would result in annual guidance to the Comptroller for budgetary formulation.

e. Development of a long-range program budget by the Comptroller in consultation with the Directorates.

6. The approach outlined above should result in a management process that:

a. Provides Agency managers with long-range guidance to their activities--guidance which would be cast in terms of capabilities to be achieved and priorities for their achievement.

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b. Keeps long-range planning sensitive to changing needs and relevant to management decision-making by requiring an annual review of long-range objectives and priorities and explicitly keying long-range planning to budgetary formulation and execution.

c. Will be monitored and coordinated by OPP/Planning Staff.

7. The Executive Committee will meet on this proposal on October 30, at 10:00 AM. You should be prepared to give the DDCI your views at that time.



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Robert M. Gates

Attachment:
as stated

cc: Director of Personnel

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ATTACHMENT (continued)

SUPPORT

MANAGEMENT HEADQUARTERS (incl. Continuity of Government)

TELECOMMUNICATIONS

TRAINING

RESEARCH AND DEVELOPMENT

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GENERAL LOGISTIC AND ADMIN SUPPORT

ADP SUPPORT

OTHER

CONTINGENCY

COVERT ACTION

CIA RESERVE

COUNTERINTELLIGENCE (provide target coverage as appropriate)

PAY RAISES

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